

**Contribution to Williamsburg-James City  
County Schools**

**General Operating Fund**

***DESCRIPTION OF SERVICES***

The Williamsburg-James City County Public Schools operates as an independent, regional school division. In FY 1998, the division will operate eleven schools – six elementary schools, three middle schools, and two high schools. Funding is received from several sources – local appropriations, State aid, Federal aid, and charges for certain services. This budget provides for James City County's share of the Schools' operating budget and the Grant Fund contribution for Debt Service relating to school facilities.

***BUDGET SUMMARY***

	FY 98 Budget	FY 99 Budget	FY 00 Budget
Education	\$ <u>39,097,553</u>	\$ <u>41,987,738</u>	\$ <u>44,811,600</u>
<i>Breakdown</i>	<i>FY 98</i>	<i>FY 99</i>	<i>FY 00</i>
Local Contribution	\$ 28,769,949	\$ 31,176,671	\$ 33,541,853
State Sales Tax	3,997,754	4,281,217	4,539,001
Debt Service	6,300,000	6,500,000	6,700,000
Salary/Fringes – Board	16,850	16,850	16,850
Summer Youth Training	13,000	13,000	13,000
	\$ <u>39,097,553</u>	\$ <u>41,987,738</u>	\$ <u>44,811,600</u>

***BUDGET COMMENTS***

The Schools remain the single largest investment of County funds within this budget consuming 55.1 percent of total County resources in FY 1999, and 58.8 percent in FY 2000. A total increase of \$2,890,185 (7.4 percent) in County funds represents a commitment of 47.5 percent of all new revenue, for FY 1999.

A shift in the funding formula under the revised School contract results in a smaller increase in City funds. State revenues and other revenue sources increase by 8.7 percent in the School Budget.

The level of County funding proposed in this budget will provide the Schools with funds for an overall budget increase of 8.6 percent. The recommended County contribution to the School system funds the FY 1999 request by the School Board, with the exception of \$324,196 in unidentified funding that the Schools may realize from State sources, included in the "Other" category in the chart on Page C-59.

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The funding proposal recommended in this budget funds the School Board's request:

	FY 98 School Budget	FY 99 School Board Proposed	FY 99 County Proposal	FY 99 Additional Funds	FY 99 Percent Increase
County	\$ 32,767,703	\$ 35,457,888	\$ 35,457,888	\$ 2,690,185	8.21%
City	5,210,627	5,633,650	5,633,650	423,023	8.12%
Other	12,563,246	14,119,411	14,119,411	1,556,165	12.4%
	<u>\$ 50,541,576</u>	<u>\$ 55,210,949</u>	<u>\$ 55,210,949</u>	<u>\$ 4,669,373</u>	<u>9.24%</u>

The City share is calculated to match the County's proposed under the current contract. City Council may appropriate either less than or more than the contribution shown above.

**DEBT SERVICE – SCHOOLS**

Of the County's total debt service for FY 1999, 88 percent relates to school facilities. Much of this debt service relates to new and renovated school facilities constructed in the last few years:

Montague Elementary School	Lafayette Renovation
Toano Middle School	Blair and Berkeley Middle School Renovations
Operations Center	Rawls Byrd Elementary School Addition
Baker Elementary School and Addition	James River Elementary School
Jamestown High School	

**OTHER COSTS**

The County pays its five School Board members their modest annual stipend from this budget. This budget includes \$3,000 per year for each of the five School Board members, with an additional \$1,000 for the Chairman, and the employer share of certain fringe benefits.